

19D-678 State Activities

Agency Description

The mission of the State Activities appropriation is to coordinate and provide efficient and effective programmatic and fiscal administration/oversight for all Department of Education activities.

The goal of the State Activities appropriation is to improve the achievement of all students by improving teaching and learning in Louisiana Schools.

The State Activities appropriation has eight programs: Executive Office, Office of Management and Finance, Office of Student and School Performance, Office of Quality Educators, Office of School and Community Support, Regional Service Centers, Louisiana Center for Educational Technology and Auxiliary Account.

AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$36,323,142	\$46,476,694	\$46,824,650	\$49,031,901	\$47,287,244	\$462,594
STATE GENERAL FUND BY:						
Interagency Transfers	7,166,020	14,193,513	14,193,513	14,575,685	14,381,174	187,661
Fees & Self-gen. Revenues	1,321,244	2,801,529	2,801,529	2,844,450	2,819,411	17,882
Statutory Dedications	82,178	1,365,046	1,365,046	372,164	367,687	(997,359)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	17,057,426	24,844,853	24,844,853	26,147,582	26,238,080	1,393,227
TOTAL MEANS OF FINANCING	\$61,950,010	\$89,681,635	\$90,029,591	\$92,971,782	\$91,093,596	\$1,064,005
EXPENDITURES & REQUEST:						
Executive Office (Cabinet)	2,884,045	3,245,181	3,245,181	3,366,542	3,260,611	15,430
Office of Management and Finance	14,137,637	19,862,903	20,210,859	23,228,287	22,102,596	1,891,737
Office of Student and School Performance	23,027,568	32,323,784	32,323,784	32,459,092	32,425,843	102,059
Office of Quality Educators	7,773,482	14,499,548	14,499,548	14,178,787	13,438,118	(1,061,430)
Office of School and Community Support	6,329,659	10,574,224	10,574,224	10,700,496	10,589,358	15,134
Regional Service Centers	5,006,944	5,321,424	5,321,424	5,439,465	5,291,970	(29,454)
LA Center for Educational Technology	2,160,441	3,011,301	3,011,301	2,746,951	3,182,903	171,602
Auxiliary	630,234	843,270	843,270	852,162	802,197	(41,073)
TOTAL EXPENDITURES AND REQUEST	\$61,950,010	\$89,681,635	\$90,029,591	\$92,971,782	\$91,093,596	\$1,064,005
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	636	590	590	590	560	(30)
Unclassified	54	57	57	57	57	0
TOTAL	690	647	647	647	617	(30)